

TOTAL

MISSION STATEMENT

The mission of the Department of Health and Hospitals is to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

The goals of the Department of Health and Hospitals are:

1. To ensure access to medical services, preventive services, and rehabilitative and habilitative services for as eligible people who are in need of such services while respecting the budgetary constraints set by the legislature.
2. To protect the health needs of the people of Louisiana and promote effective health practices.
3. To ensure that appropriate quality health care services are provided to the citizens of Louisiana.

BUDGET SUMMARY

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,018,372,057	\$1,136,370,629	\$1,136,370,629	\$1,225,035,217	\$1,081,252,133	(\$55,118,496)
STATE GENERAL FUND BY:						
Interagency Transfers	373,457,975	338,135,255	339,021,781	346,769,381	331,503,270	(7,518,511)
Fees & Self-gen. Revenues	40,674,745	42,885,293	42,927,293	43,139,024	96,703,020	53,775,727
Statutory Dedications	205,759,961	152,051,156	152,270,851	128,325,928	125,138,863	(27,131,988)
Interim Emergency Board	53,921	0	0	0	0	0
FEDERAL FUNDS	2,683,901,710	2,750,689,885	2,761,300,010	2,911,231,213	2,781,614,666	20,314,656
TOTAL MEANS OF FINANCING	\$4,322,220,369	\$4,420,132,218	\$4,431,890,564	\$4,654,500,763	\$4,416,211,952	(\$15,678,612)
EXPENDITURES & REQUEST:						
Jefferson Parish Human Services Authority	\$13,596,698	\$13,069,709	\$13,069,709	\$13,515,235	\$12,549,796	(\$519,913)
Capital Area Human Services District	18,612,344	18,534,450	18,662,209	18,988,124	18,424,312	(237,897)
Medical Vendor Administration	103,327,178	111,323,996	112,670,738	135,039,097	124,658,068	11,987,330
Medical Vendor Payments	3,460,194,671	3,521,962,067	3,521,962,067	3,704,125,260	3,509,002,912	(12,959,155)
Office of the Secretary	31,621,445	34,204,131	39,996,714	40,431,340	39,114,689	(882,025)
New Orleans Home and Rehabilitation Center	6,473,389	7,062,999	7,062,999	7,177,954	6,865,083	(197,916)
Villa Feliciana Medical Complex	17,093,903	16,843,695	16,855,943	17,341,006	16,464,444	(391,499)
Office of Public Health	215,154,997	234,177,215	235,090,023	242,116,210	231,682,096	(3,407,927)
OFFICE OF MENTAL HEALTH ROLL	204,634,762	211,301,384	211,939,632	214,939,425	207,251,434	(4,688,198)
OMR	200,774,297	201,511,563	200,919,057	206,019,653	193,234,881	(7,684,176)
Office for Addictive Disorders	50,736,685	50,141,009	53,661,473	54,807,459	56,964,237	3,302,764
TOTAL EXPENDITURES AND REQUEST	\$4,322,220,369	\$4,420,132,218	\$4,431,890,564	\$4,654,500,763	\$4,416,211,952	(\$15,678,612)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	13,036	12,600	12,600	12,616	11,952	(648)
Unclassified	162	150	150	150	148	(2)
TOTAL	13,198	12,750	12,750	12,766	12,100	(650)